

GF & Other Funds

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Office of the Commissioner							
Commissioner's Office	1,449.5	1,045.5	1,440.9	1,440.9	1,056.3	-384.6	-26.7%
Alaska Labor Relations Agency	474.4	491.0	491.0	491.0	501.5	10.5	2.1%
Office of Citizenship Assistance	155.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,078.9	1,536.5	1,931.9	1,931.9	1,557.8	-374.1	-19.4%
Administrative Services							
Management Services	837.0	961.3	961.3	961.3	980.7	19.4	2.0%
Human Resources	241.4	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	1,971.8	2,036.9	2,185.5	2,185.5	2,284.9	99.4	4.5%
Labor Market Information	2,623.3	2,883.4	3,028.4	3,028.4	3,113.7	85.3	2.8%
RDU Total:	9,009.0	10,063.6	10,357.2	10,357.2	10,561.3	204.1	2.0%
Workers' Compensation							
Workers' Compensation	4,247.6	4,869.9	4,869.9	4,869.9	4,964.0	94.1	1.9%
Workers Comp Appeals Comm	444.0	544.0	544.0	544.0	550.9	6.9	1.3%
WC Benefits Guaranty Fund	43.6	250.0	250.0	250.0	280.0	30.0	12.0%
Second Injury Fund	3,127.7	3,973.6	3,973.6	3,973.6	3,978.0	4.4	0.1%
Fishermens Fund	1,087.7	1,627.4	1,627.4	1,627.4	1,618.5	-8.9	-0.5%
RDU Total:	8,950.6	11,264.9	11,264.9	11,264.9	11,391.4	126.5	1.1%
Labor Standards and Safety							
Wage and Hour Administration	1,984.1	2,085.6	2,085.6	2,085.6	2,128.4	42.8	2.1%
Mechanical Inspection	2,207.1	2,618.4	2,626.1	2,626.1	2,669.6	43.5	1.7%
Occupational Safety and Health	2,290.0	2,814.6	2,823.2	2,823.2	3,181.5	358.3	12.7%
Alaska Safety Advisory Council	40.8	125.8	125.8	125.8	125.8	0.0	0.0%
RDU Total:	6,522.0	7,644.4	7,660.7	7,660.7	8,105.3	444.6	5.8%
Employment Security							
Employment and Training Service	14,679.2	15,514.4	15,514.4	15,514.4	15,743.7	229.3	1.5%

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Employment Security							
Unemployment Insurance	766.5	1,854.4	1,854.4	1,854.4	1,891.7	37.3	2.0%
Adult Basic Education	2,099.2	2,107.6	2,107.6	2,107.6	2,112.7	5.1	0.2%
RDU Total:	17,544.9	19,476.4	19,476.4	19,476.4	19,748.1	271.7	1.4%
Business Partnerships							
Workforce Investment Board	484.2	543.6	673.6	673.6	684.4	10.8	1.6%
Business Services	7,812.3	10,860.6	11,445.6	11,445.6	12,165.3	719.7	6.3%
AVTEC	9,297.9	9,563.1	9,858.8	9,858.8	0.0	-9,858.8	-100.0%
AVTEC Facilities Maintenance	1,602.2	1,550.8	1,558.1	1,558.1	0.0	-1,558.1	-100.0%
Kotzebue Tech Operations Grant	1,165.6	1,308.6	1,450.2	1,450.2	1,450.2	0.0	0.0%
SAVEC Operations Grant	228.0	452.7	478.4	478.4	478.4	0.0	0.0%
Yuut Operations Grant	228.0	257.7	850.2	850.2	850.2	0.0	0.0%
Northwest Alaska Center	396.8	400.0	683.4	683.4	683.4	0.0	0.0%
Delta Career Advancement Cent	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
New Frontier Voc Tech Center	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
Construction Academy Training	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
RDU Total:	21,215.0	28,437.1	30,970.6	30,970.6	20,284.2	-10,686.4	-34.5%
Vocational Rehabilitation							
Voc Rehab Administration	35.2	56.8	56.8	56.8	56.8	0.0	0.0%
Client Services	3,980.5	4,227.3	4,227.3	4,227.3	4,617.1	389.8	9.2%
Independent Living Rehabilitat	848.8	888.3	888.3	918.3	918.3	0.0	0.0%
Disability Determination	190.9	237.8	237.8	237.8	240.2	2.4	1.0%
Special Projects	231.9	148.8	148.8	118.8	118.8	0.0	0.0%
Assistive Technology	96.0	169.7	169.7	169.7	171.5	1.8	1.1%
Americans With Disabilities	175.6	228.4	228.4	228.4	228.4	0.0	0.0%
RDU Total:	5,558.9	5,957.1	5,957.1	5,957.1	6,351.1	394.0	6.6%

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Alaska Vocational Technical Center							
AVTEC	0.0	0.0	0.0	0.0	9,876.2	9,876.2	100.0%
AVTEC Facilities Maintenance	0.0	0.0	0.0	0.0	1,558.1	1,558.1	100.0%
RDU Total:	0.0	0.0	0.0	0.0	11,434.3	11,434.3	100.0%
General Funds:	23,488.6	29,278.8	30,786.4	30,786.4	31,001.0	214.6	0.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	47,390.7	55,101.2	56,832.4	56,832.4	58,432.5	1,600.1	2.8%
Total Funds:	70,879.3	84,380.0	87,618.8	87,618.8	89,433.5	1,814.7	2.1%